

Activity:	Park Management
Subactivity:	Visitor Services

Activity Summary

Program Components	FY 2005 Enacted	FY 2006 Estimate	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Interpretation and Education	167,624	171,946	-6,597	0	165,349	-6,597
Law Enforcement and Protection	120,159	124,221	+2,759	+1,250	128,230	+4,009
Visitor Use Management	25,004	24,476	+293	-1,600	23,169	-1,307
Health and Safety	15,816	16,114	+476	+441	17,031	+917
Concessions Management	10,014	9,947	+177	+911	11,035	+1,088
Total Requirements	338,617	346,704	-2,892	+1,002	344,814	-1,890
<i>Total FTE Requirements</i>	<i>4,500</i>	<i>4,507</i>	<i>-152</i>	<i>+13</i>	<i>4,368</i>	<i>-139</i>

Summary of FY 2007 Programmatic Changes for Visitor Services

Request Component	Amount	FTE	Page #
Programmatic Changes			
• Base Fund Federal Law Enforcement Training (FLETC)	+750	0	ONPS-63
• Provide Special Agent Support to Parks	+500	+3	ONPS-63
• Pursue Revenue Authorized by Location Fee Legislation	-1,600	0	ONPS-67
• Sustain Public Health Services to Parks	+441	+2	ONPS-71
• Improve Concessions Contracting Oversight	+911	+8	ONPS-76
TOTAL, Program Changes	+1,002	+13	
• Fixed Costs and Related Changes	-2,892	-152	ONPS-5
NET CHANGE	-1,890	-139	

Mission Overview

The Visitor Services Subactivity supports the National Park Service mission by contributing to two fundamental goals of the National Park Service: 1) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services and appropriate recreational opportunities; and, 2) Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations. These two goals directly support the Department of the Interior Strategic Plan goals to "Protect the nation's natural, cultural and heritage resources", "Provide recreation opportunities for America" and to "Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve." Resources dedicated to providing for visitor use and enjoyment of the National Park System are nearly equal to those dedicated to resource stewardship.



*Theodore Roosevelt and
John Muir
in Yosemite NP*

Subactivity Overview

By mandate of its authorizing legislation, NPS makes America's national parks available for public enjoyment. National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite destination; annual park visits total in the hundreds of millions. NPS provides an array of activities, opportunities, and services to all of its visitors. NPS's goal is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, NPS teaches and encourages the public to safely use and enjoy the units in the National Park System with minimum impact to park resources. NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, ensuring that the national treasures will be passed on to future generations. The Visitor Services subactivity includes five program components:

Interpretation and Education

- Enhance the quality of recreation opportunities for visitors through interpretation and education services and programs. Ensure responsible use of facilities in recreation and providing a safe recreation environment for visitors.
- Provide high-quality media individualized to the needs of each park site including park brochures and handbooks, video presentations, and indoor and outdoor exhibits to inform and educate millions of visitors each year on safety regulations and precautions, the history and significance of the park resources, and available programs and services.

Law Enforcement and Protection

- Improve public safety, security, and protect public resources from damage through the enforcement of all Federal laws and regulations within all park units.
- Address visitor and employee safety and law enforcement concerns through proactive safety programs.

Visitor Use Management

- Promote quality commercial services for visitors.
- Monitor and evaluate resources, regulate and enhance legitimate park uses, and protect people either from themselves or from others.

Health and Safety

- Improve public safety by providing information as consultants to parks on health-related issues that directly affect parks. Subject areas include food safety, water and wastewater treatment, zoonotic, vector-borne, and communicable diseases, natural disaster and emergency response.

Concessions Management

- Efficiently manage commercial service fees and user fees for the benefit of the visitors and resources and assure an adequate return to the government for opportunities provided to concessioners.
- Provide for necessary and appropriate accommodations and services for park visitors through the delivery of quality visitor facilities and services at reasonable costs.

<i>Reviewed Program Area</i>	<i>FY 2007 PART Score</i>
Visitor Services	75%- Moderately Effective

Subactivity: Visitor Services
Program Component: Interpretation and Education

Justification of 2007 Program Changes

The FY 2007 budget request for the Interpretation and Education program is \$165.349 million and 2,196 FTE, with no program changes for FY 2007.

Program Overview

The work of the Interpretation and Education program is critical in providing visitor information about park resources and the fragile nature of many of these resources. Each national park is a window to the natural and cultural wonders of this country. Each park represents different things to different people. Visitors come to parks on their own time: some on pilgrimages, some to see the “real thing” and others for recreation and fun. The Interpretation and Education program seeks to help people find something of personal value in their parks. The job of interpretation in all its forms is to help people discover their own relationships and understandings of parks. The Interpretation and Education program facilitates a connection between the interests of the visitors and the meanings of parks. The result is an audience with a heightened sensitivity, a greater degree of care, and a valuable movement towards citizen stewardship.

The National Park Service provides a program of personal services and media that connects people emotionally and intellectually to their parks. Visitors who care about their national parks will care for them. The Service uses a staff of trained professional rangers to offer personally conducted interpretive and educational programs and services. These include guided tours and talks, special events, junior ranger programs, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as information and orientation publications, self-guided trails and tours, and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that does not harm park resources. They encourage greater participation and public support by ensuring safe, enjoyable visits and educating the public on the diverse heritage at the parks.

Within the Resource Stewardship subactivity, funding of \$250,000 is requested to strengthen the Service's capability to understand opinions about parks by expanding and refining the visitor services survey program. The results from the surveys influence the development of park programs and services. This increase is supported by recommendations resulting from the Visitor Services PART Review.

Three Servicewide programs help parks provide interpretation and education to visitors:

Parks as Classrooms Program. “Parks as Classrooms” promotes cooperative education programs that combine place-based education opportunities in park settings with classroom study. This grant program provides opportunities for schoolchildren, adult education groups, and teachers to use parks as study areas. It also fosters lifelong learning and encourages citizen stewardship of America's natural and cultural heritage. This locally driven program is for surrounding park communities and fosters educational development through cooperative efforts between schools, communities, and foundations.

Use of Cost and Performance Information: Parks as Classrooms

In 2005, \$721,000 in Parks as Classrooms Grants supported 46 park education programs in 46 national park units. These programs provided park programming to approximately 119,000 students and workshops for 2,300 teachers. Through partnerships and other associations, parks were able to use their PAC allocations to leverage an additional \$258,000 to support and extend programs. In 2006, 42 projects will receive funds from the \$710,000 grant program.

National Council for the Traditional Arts (NCTA). The NCTA program provides advice and technical assistance regarding cultural programming in traditional arts, to various NPS units through a cooperative agreement. The NCTA provides the assistance of technicians, musicologists, historians, performers, ethnographers and other individuals with specialized skills and expertise in the area of traditional American arts and cultures to five to seven parks each year.

Servicewide Media Program. Coordinated by Harpers Ferry Center located in Harpers Ferry, WV, the Servicewide Media Program supports the National Park Service with professionally designed, accurate, high quality, and user-friendly interpretive media. Harpers Ferry Center's award-winning products include indoor and outdoor exhibits, publications, audiovisual programs, historic furnishings, interpretive plans, consulting, advice, and training. Visitor experiences and safety within the parks are enhanced by educating and informing the public through this wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing products that convey each unit's unique history and resource significance to the visitor and viewer.

Harpers Ferry Center consolidated its cost estimating function into a single programmatic office. The result has been more consistent, accurate, and timely media project estimates for parks and regions. It has created a knowledge base that will track cost-estimating performance and improve the accuracy of estimates over time. Changes in how Harpers Ferry Center assigns its personnel to project teams has led to more efficient use of employees' time and improved ability to offer cross-discipline development opportunities. This has increased the Center's pool of high demand skill sets and improved management's ability to fully utilize the workforce and increase billable project hours. The use of standard budget formulation, execution, tracking and processes, and software has led to significant improvements in the timeliness of accounting information, the more efficient use of base budget, the improved ability to respond to changing funding conditions, and better-informed financial and business decisions. Harpers Ferry Center continues to implement project management initiatives that lead to improved project communications, better project coordination with parks, regions, and other service centers, and an improved ability to complete projects on time and within budget.

① Find more information online about Interpretation and Education programs at www.nps.gov/learn.

FY 2007 Program Performance Estimates

In FY 2007, the Interpretation and Education Program plans to:

- Expand NPS participation in Take Pride in America Program.
- Implement recommendations from national VIP Program survey.
- Conduct visitor surveys in 325 park units, providing information useful to superintendents and others planning visitor services.
- Begin implementation of recommendations from the National Education Council and the Business Plan.
- Enhance the capacity of the NPS to offer long-distance learning opportunities.
- Award 40 grants to parks through the Parks as Classrooms Program.
- Expand the number of parks that offer in-park Junior Ranger programs.
- Implement the NPS-Europarc-Germany Junior Ranger Project.
- Seek additional uses for newer communication technology in providing media services and information.

FY 2006 Planned Program Performance

In FY 2006, the Interpretation and Education Program plans to:

- Work with US Citizenship and immigration Services Office to hold naturalization ceremonies in national parks.
- Emphasize science as additional criteria in the Parks as Classrooms call.
- Produce and distribute the Junior Ranger Program Development Workbook to all parks.
- Develop Phase II of the Best Buy \$250,000 WebRangers grant.

- Plan the NPS-EuroParc-Germany Junior Ranger Project.
- Continue to implement the Teacher Ranger Teacher Program.
- Further improve Harpers Ferry Center's project completion record and customer satisfaction rating.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goals:

- Visitor satisfaction with quality of overall park experience remained at 96%.
- Visitor understanding of park significance remained at 88%.
- Numbers of visitors served at facilitated programs reached 155 million exceeding the projected goal by 5 million.

	2005 Actual	2006 Plan	2006 Plan versus 2005 actual
Visitor Satisfaction	96%	95%	-1%
Visitor Understanding	88%	86%	-2%
Visitors served at facilitated programs	155	158	3 million (2%)

Other Program Accomplishments:

- David Andrew Smith of Juan Bautista de Anza National Historic Trail received the 2005 National Freeman Tilden Award for creating the vibrant "Anza Discovery Trail" outreach education. The trail passes through 19 counties in Arizona and California including the metropolitan areas of Tucson, Los Angeles, and San Francisco.
- Thirty parks received \$500,000 for 64 projects in Historic Weapons Safety Upgrades identified as safety problems in a FY 2003 survey.
- Completed development and installation of exhibits in nine new or rehabilitated park visitor centers.
- Completed development and installation of ten new park films or audio-visual presentations.
- Designed and produced more than 250 wayside exhibits.
- The projected visitors served by facilitated programs were 150 million for FY 2005. The number of visitors actually served totaled 155 million; the projections for 2005-2008 are now 164 million.
- The WebRangers program expanded with a \$250,000 grant from Best Buy. Over 65 countries have visited the site. Best Buy has provided a second \$250,000 grant for FY 06.
- Launched new training website for the Interpretive Development Program.

Examples of park specific accomplishments include:

- Colorado National Monument hosted the opening day of the bicycling event "Ride the Rockies". During the event, two thousand cyclists traveled on Rim Rock Drive completing the 23-mile segment of the course.
- Fort Sumter National Monument provided 10 field trips to Morris Island to introduce 350 students from inner city schools to the contributions of African-Americans in fighting for freedom. The focus of the program was the story of the 54th Massachusetts and their assault on Battery Wagner. The students participated in pre-trip classroom activities including reading excerpts from primary and secondary sources about the people and events on Morris Island during the American Civil War as well as watching the movie *Glory*.
- Carlsbad Caverns National Park collaborated with the city beautification board, Keep Carlsbad Beautiful, and presented a pilot program called Waste-in-Place. The Keep America Beautiful Program developed this elementary curriculum to educate students about litter, recycling, and good waste management practices. Park staff taught weekly sessions for six weeks to fourth graders in the local elementary schools.

- NCTA worked with New Bedford Whaling NHP, Lowell NHP, and the Blue Ridge Parkway to stage cultural festivals, and assisted them in identifying new cultural programming possibilities and funding sources.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor Satisfaction ¹ (SP, PART, BUR IIa1A)	95%	96%	+1%	95%	- 1%	95%	0
Visitor understanding and appreciation (PART, BUR IIb1)	86%	88%	+ 2%	86%	-2%	87%	+ 1%
Visitor satisfaction with value for entrance fee ¹ (SP, BUR IIa12)	No goal	92%	Not applicable	92%	0%	92%	0%
Attendance at facilitated programs (SP, PART, BUR IVb2)	150 million	155 million	+5 million	158 million	+3 million	161 million	+3 million
Cost per interpretive visitor contacts (PART)	Not in Plan	Not in Plan	Not applicable	No in Plan	Not applicable	TBD	Not applicable

¹ This goal is also supported by all other Visitor Services Programs, Resource Stewardship Programs, Line-item Construction, Donations, and Fee Programs.

Subactivity: Visitor Services
Program Component: Law Enforcement and Protection

Justification of 2007 Program Changes

The 2007 budget request for the Law Enforcement and Protection program is \$128.230 million and 1,618 FTE, a program change of \$1.250 million and 3 FTE from the 2006 level.

Base Fund Federal Law Enforcement Training (FLETC): +\$0.750 million

Funding is requested to expand basic law enforcement training for the NPS at the Federal Law Enforcement Training Center (FLETC) to an average of four basic law enforcement training classes per year. This funding would also cover training costs and staffing levels for NPS basic law enforcement training, including mission critical areas such as defensive tactics instruction and firearms instruction.

This funding would enable field units to fill vacant law enforcement positions and raise staff law enforcement credentials to the full performance level. The requested funding would be instrumental in allowing field units to dedicate critical law enforcement funding to visitor and resource protection missions, and fill critical vacancies and training instructors within those units.

Provide Special Agent Support to Parks with Critical Issues: +\$0.500 million; +3FTE

Funding is requested to fill some critical vacancies in the NPS Special Agent program. Special agents conduct, coordinate, and prosecute felony and other complex criminal, civil, and administrative investigations in parks, in partnership with uniformed law enforcement park rangers. Special agents are also an integral part of interagency task forces related to drug trafficking, homeland security, and domestic and international resource crimes. Agents conduct long-term covert operations; manage centralized intelligence gathering and dissemination; serve as subject matter experts in areas such as evidence recovery teams, homicide investigations, computer forensics, link analysis, environmental crimes, organized crime, and technical surveillance. Special agents are usually centrally located in a home park enabling them to provide investigative support to several parks. A workload analysis is currently underway to determine which park clusters have the greatest need for special agent support.

Program Performance Change: When these two program changes are implemented, the proposed changes should have a positive impact on the number of visitor accidents and fatalities, including those related to illegal activities, in units of the park service. Additional support will be given to protecting natural and cultural resources from intentional damage.

Program Overview

Providing for visitor and employee safety is a priority function within parks and integral to fulfilling the NPS mission to provide the public with enjoyment of the national parks. It also supports the DOI goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve." In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce all Federal laws and regulations within all park units. National parks remain safe places for the majority of visitors; however, crimes against individuals, property, and resources, as well as the illegal trafficking of drugs and undocumented immigrants within the parks, continue to increase. The NPS addresses visitor and employee safety and law enforcement through proactive programs conducted by Park Rangers and Special Agents throughout the system.

Park Rangers and Special Agents perform a diversity of functions including enforcing regulations and laws that protect people and the national parks; protecting and preserving the resources; providing search and rescue; managing large-scale incidents; responding to and managing developing emergencies, including structural and vehicle fires; ensuring public health; and providing a level of on-the-ground customer service that has long been the tradition of park rangers and special agents. The NPS focuses on reducing violent crimes in our national parks by community-oriented policing methods, proactive patrols, agent participation in interagency task forces, and increasing the use of technology and science to com-

bat crime. The NPS focuses on combating drug use and its production on parklands by increasing counter-drug activities. Rangers also participate in drug education programs and are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.

Since the terrorist acts of September 11, 2001, funding has been provided to prevent or counter terrorism aimed at units of the NPS. The NPS is the steward of many of our Nation's most symbolic sites such as the Statue of Liberty, Mt. Rushmore, the Liberty Bell, and the Washington, Lincoln, and Jefferson Memorials. The system also contains numerous sites associated with controversial or divisive issues, such as Brown v. Board of Education NHS, Little Bighorn Battlefield NM, and Little Rock Central High School NHS that might be targets for politically inspired terrorism. Enhanced security and physical infrastructure improvements are planned for all icon parks.

In FY 2007, activities will include expanded patrols, electronic and intelligence monitoring, and continuity of agency operations in the event of natural or man-made disasters. To facilitate the last objective, a physical security and intelligence position was added to the Washington Office. NPS Special Agents are members of Joint Terrorism Task Forces in order to gather and provide intelligence to improve protection actions at icon parks. Training will address recognition and pre-emptive measures, biological and chemical weapons systems and their delivery, and appropriate personal protective equipment (PPE). Equipment purchases will include sensors, magnetometers (fixed and hand-held), x-ray and chemical screening equipment. Enhanced visitor and employee safety, resource protection and homeland security will result. Funding will also continue to fund law enforcement training at the Federal Law Enforcement Training Center.

Many national parks are located along international borders where continuing problems of drug trafficking, illegal immigrants, and possible terrorists threaten park lands and visitors. The volume of traffic continues to increase due to other agencies post- 9/11 tightening of security at the ports of entry along international borders outside of NPS areas. The NPS utilizes law enforcement park rangers, special agents and other Federal, State, and local law enforcement authorities and organizations to assist in providing security and protection of park resources and visitor safety on parklands adjacent to international borders. Ongoing efforts include:

- Ranger patrols and surveillance of roads, trails, and backcountry areas
- Constructing required barricades to protect buildings and prevent illegal vehicle traffic
- Short and long-term counter-smuggling and drug cultivation investigations and operations
- Cooperation and coordination with the Department of Homeland Security, Customs and Border Protection and other Federal, State and local agencies involved with law enforcement.

The NPS maintains a baseline level of preparedness to respond to emergencies. Funds are used to support staffing and provide the equipment, supplies, and materials to respond to a wide range of incidents and emergencies. Costs for this program are primarily borne by the parks, with the Washington Office providing policy direction and program support. Emergency operations are not restricted to park boundaries, and park rangers often respond to national incidents such as the space shuttle Challenger tragedy, and the aftermath of Hurricanes Katrina and Rita in Florida and the Gulf Coast.

The National Park Service continues to be the lead in the Departmentwide effort to improve strategic management, resource allocation, and tracking of DOI law enforcement activities. The Incident Management Analysis and Reporting System (IMARS), now under development, will be used to collect and analyze data from incidents ranging from HAZMAT spills to criminal activity. A pilot program to implement IMARS will be launched during FY 2006, after which the IMARS project will then expand to all DOI bureaus. IMARS will support critical law enforcement, emergency management, and security needs by promoting intelligence communication with federal law enforcement agencies, including the Department of Homeland Security. It will enhance criminal investigation and information sharing, provide National Incident-Based Report System (NIBRS) reporting, integrate judiciary results with the law enforcement process, provide automated routing of emergency calls to public safety answering points, provide the capability to appropriately respond based on severity of the incident, and facilitate the tracking of key as-

sets and critical infrastructure. It will also have the capability to track law enforcement personnel, commission files, background investigations, and the completion of mandatory training.

FY 2007 Program Performance Estimates

- Fully implement HSPD-12 (Government access and standardized government ID's).
- Implement the Icon Emergency Security Response Policy, which will streamline response to and support of the Icons by their neighboring parks and improve the security operations at the Icons by creating minimum security capabilities.
- Continue providing timely information Servicewide from NPS Intelligence Fusion Services. The site provides daily and weekly intelligence reports to over 500 of the agency's Senior Law Enforcement Officials on a controlled access website that has been created. Security and officer safety-related information is monitored daily and disseminated widely in a timely manner. World events related to homeland security are assimilated, analyzed and short executive summaries are provided to the agencies most senior law enforcement and Icon personnel. We have developed good working relations with nearly 50 agencies in the Homeland Defense and Security realm, creating new inroads to free training, as well as ideas and information sharing.
- Finalize work with OLES and Border Patrol on implementing an MOU between Homeland Security and DOI concerning enforcement issues along the Southwest border.
- Identify and fund the final portion of the study on the assault rate against park rangers and special agents through Northern Arizona University.
- Continue with the final implementation of the IMARS project Servicewide and assist parks with the purchase of necessary equipment.
- Redesign the Law Enforcement for Managers training program to take into account the experience of the participants.
- Assist DOI with the implementation of the validated fitness standards for LE personnel in support of effort to reduce lost time injuries and by mandating improved fitness of LE workforce.
- Continue to conduct comprehensive and required annual Fire and Life Safety inspections by qualified persons in NPS structures in conjunction with Facilities Management.
- Identify and develop training needs utilizing best technologies to maintain and deliver structure fire education, fire prevention, and fire suppression training requirements where possible.

FY 2006 Planned Program Performance

- Meet with the Western Sheriffs Association to improve communication and develop a working relationship.
- Work with NPS MWR, USFWS, USFS and DOJ in the development of a task team for improved, multi-disciplinary ARPA training and enforcement.
- Provide day-to-day protection of parks encompassing natural and cultural resources and hosting over 270 million annual visitors.
- Increase efforts to counteract illegal drug and immigrant traffic through border parks.
- Support professionally trained incident management teams that can respond to national emergencies.
- Continue and encourage the development of field operations recording tools to accurately describe workload and allocation of resources.
- Continue and enhance protection of monuments, buildings, wilderness areas, icons, and critical infrastructure areas managed by the NPS.
- Continue to support an organized process for timely adjudication of background investigations for Servicewide law enforcement staff.
- Support the NPS ranger field-training program and the NPS Park Ranger Intake Program.
- Finalize national policy for search and rescue, dive program and incident management teams.
- Continually update the Servicewide Law Enforcement Needs Assessments (LENA) to incorporate the PART process and the CORE Assessment process and formulate a strategy for prioritizing unfunded needs and implementation.
- Set up a Cultural Resources Response Team in partnership with other agencies and develop a course for the Department of the Navy and another for the DOJ.

- Continue to reduce the backlog of basic law enforcement students awaiting basic training at FLETC.
- Replace interim rights-of-way regulations by rewriting and publishing 36 CFR Part 14.
- Continue to conduct comprehensive and develop annual fire and life safety inspections and processes that are fully integrated into FMSS.
- Maintain and continue to deliver mandatory structural fire suppression training for NPS employees.

FY 2005 Program Performance Accomplishments

- Addressed officer safety and law enforcement specific training deficiencies identified in several Departmental and partner studies.
- Implemented the NPS Field Training Evaluation Program. The eleven-week program evaluates the competency of recent graduates from the NPS Law Enforcement Academy at FLETC to perform law enforcement duties. The primary focus of the field training evaluation program is to improve officer safety with the goal of reducing officer related assaults. Sixty-six rangers completed the program in FY 2005.
- Continued to provide national leadership and direction for the structural fire program to reduce impacts on human health and safety, facilities, and historical and cultural resources.
- Developed, finalized and implemented Director's signature DO-51 (Emergency Medical Services). This order replaced the NPS-51 and brought NPS into compliance with current medical protocols.
- Developed first draft of NPS Incident Management Program reference manual.
- In response to hurricane disasters, worked in cooperation and conjunction with FEMA, State of Louisiana, State of Florida, NIFC, as well as other DOI bureaus and federal agencies.
- Critical Incident Stress Management (CISM) peer teams were dispatched to numerous incidents, including natural disasters (hurricanes and wildfires), two line-of-duty deaths and numerous traumatic incidents.
- Initiated and established Internal Affairs Bureau Tracking System (ISPRO) software to track and coordinate NPS Internal Affairs Investigations.
- Developed and implemented Law Enforcement Needs Assessment (LENA) process in all parks and regions.
- Led in forming partnerships to develop a training matrix for rangers, Federal judges, and attorneys for training in the Archeological Resources Protection Act (ARPA).
- Focused on the eradication of marijuana on public lands through a re-direction of fiscal and personnel resources in collaborative partnerships with local, state, and Federal task forces. A regional approach was taken to the detection, resource sharing, investigations, finance, and management of the problem. Concurrent with successful eradication of marijuana, interagency task force participation served as a "force multiplier" in resources and personnel to combat the problem.
- Submitted a draft 36 CFR part 14 to replace current rights-of-way regulations to the DOI solicitor's office for comment and approval.
- Awarded contracts the conducting comprehensive fire and life safety inspections in NPS owned "high risk" and priority buildings. This included the development of a web-based input page for findings from these inspections.
- Continued focus and emphasis on the development and implementation of a standardized Service-wide comprehensive and annual Fire and Life Safety Inspection process and its continued full integration into the NPS Facilities Management Software System (FMSS).
- Provided training and guidance to parks and regions in the areas of structural fire suppression, structural fire prevention and awareness, training on maintenance of fire protection systems and for personnel responding to structural fire incidents (i.e. Firefighter, Driver Operator, and Fire Officer). Current and ongoing focus is training on data in the web page to help address importance and establish priorities for correcting the deficiencies found from the inspections.

Performance Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
See measures under Health and Safety							

Subactivity: Visitor Services
Program Component: Visitor Use Management

Justification of 2007 Program Changes

The FY 2007 budget request for the Visitor Use and Management program is \$23.169 million and 169 FTE, a program change of -\$1.600 million and 0 FTE from the 2006 level.

Pursue Revenue Authorized by Location Fee Legislation: -\$1.600 million

NPS sites are extremely desirable locations for filming movies and the NPS currently charges production companies a reimbursable fee under the permit system to recover costs incurred by the parks. Legislation was enacted May 26, 2000 (PL106-206), which allowed the NPS and other Federal agencies to charge a reasonable fee for the privilege of commercial filming on Federal land. At present, a joint rule has been drafted and is being circulated to the affected agencies (NPS, BLM, FWS) for review and approval. Once DOI finalizes any changes and final approval is given, it is the Service's intent to evaluate the current fee structure at those parks where commercial filming takes place and see if those parks are maximizing the potential amount of revenue allowed under the current legislative authority for filming. The Service estimates that by revising the current fee schedule additional annual revenues from filming across the Service could increase by \$1.6 million and be used to offset the base funding at those parks collecting the fee equal to the amount of revenue received by the park. Program Performance Change: Increased fee revenues are expected to cover the proposed cut so no impacts to NPS performance measures are planned.

Program Overview

The Visitor Use Management program supports the Department of the Interior's Strategic Plan goals for "protecting the nation's natural, cultural and heritage resources", "providing recreation opportunities for America", and "safeguarding lives, property and assets, advancing scientific knowledge, and improving the quality of life for communities we serve". It contributes to resource management goals and park purposes and the implementation of management actions regarding acceptable levels and types of visitor use, relative to their likely resource impacts and the quality of the visitor's experience. Visitor Use Management responsibilities include monitoring and evaluating resources, regulation and enhancement of legitimate park uses, and protection of people, either from themselves or from others. Contributing to the success of goals and responsibilities are specific programs, including the Accessibility Management Program and the Recreation Fee Program

Recreation Fee Program. The Recreation Fee Program provides central and regional office oversight and management of the fee program. The NPS collects a variety of entrance and use fees authorized by several acts of legislation. The receipts collected under this program provide for projects addressing park issues and for the cost of fee collection and other oversight. Details related to the Recreation Fee Program can be found under the "Recreation Fee Permanent Appropriation" tab.

① Find more information online about the Fee Demonstration Program at www.nps.gov/feedemo.

Accessibility Management Program. Federal laws and regulations require that all Federal buildings, facilities, programs, and activities are accessible to and usable by persons with disabilities. NPS's goal is to assure that citizens with a disability have access to the full range of opportunities and experiences available in the national parks. The Accessibility Management Program, located in the Park Facility Management Division oversees monitoring, coordination, policy guidance, continuing education, and technical assistance to ensure that:

- Plans are developed for providing appropriate access at parks
- Facility design, construction and renovation is in compliance with current standards and codes
- Park interpretive programs and experiences afford equal benefits for all visitors

- Optimum levels of access are provided while preserving and protecting resources

The Accessibility Management Program also coordinates the activities of the National Center on Accessibility (NCA). NCA, established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS in providing continuing education, technical assistance, and research and demonstration projects to park managers. The NCA provides training in accessibility, special seminars on critical issues such as trail, playground and beach access, direct technical assistance to parks, and research on issues related to access. The primary role of the program is to create and oversee a strategy of monitoring, coordination, continuing education, and technical assistance to assist all units, facilities, programs and services to become as accessible as is practicable, in conformance with Federal laws, regulations, standards and NPS policy. The end result of these efforts is to assure that the nation's 63 million citizens with a disability have access to the full range of opportunities and experiences available in the National Park System, including visitor centers, trails, campgrounds, picnic areas, scenic vistas, backcountry activities and interpretive programs.

① Find more information online about the Accessibility Management Program at www.nps.gov/access and www.ncaonline.org.

FY 2007 Program Performance Estimates

This Accessibility Management program will continue to coordinate the activities of the NCA as it works with Indiana University to assist the NPS in providing continuing education, technical assistance, and research and demonstration projects to park managers. Work will continue on a study of accessible playground surfaces, using playground sites throughout the U.S., in conjunction with the American Society of Testing and Materials (ASTM) F08 Subcommittee on Playground Surfaces. The websites will continue to provide accessibility resources, including accessible products and new monographs on various subjects ranging from aquatic venues to types and sources of funding. The NCA staff will continue to provide advisory guidance to the U.S. Department of Justice on rulemaking affecting access to recreation facilities throughout the rulemaking process. The NCA will also continue its on-going work with the University of Illinois at Chicago on the National Center on Physical Activity and Disability.

FY 2006 Planned Program Performance

- In FY 2006, NCA is scheduled to present educational programs in the field for park and recreation professionals on methods to use to include people with disabilities in programs, services and facilities. The training programs include:
 - February 2006 - Hunting & Fishing, Sacramento, CA,
 - March 2006 - 21st Century Trails, Bradford Woods, IN,
 - April 2006 - Access to Playgrounds, Indiana University-Bloomington, IN,
 - May 2006 - Access to Historic Sites Cleveland, OH,
 - June 2006 - Access Coordinators, Indiana University-Bloomington, IN, and
 - Summer 2006- Satellite program on Universal Design to NPS staff.
- Complete research protocol to study the accessibility of trail surfaces and phase 1 of the study. This 5 year study of trail surfaces at selected parks and trails will assist trail designers on the selection of accessible trail surfaces.
- Continue study of accessible playground surfaces using playground sites throughout the U.S. A national advisory committee with members from NRPA, ASTM, the National Playground Safety Institute, Beneficial Designs and the U.S. Access Board, have assisted with the protocol and site selection.
- Publish study results from the national survey of campgrounds to evaluate the policies and procedures for reservations and other services for campground visitors with disabilities.
- The websites will continue to provide accessibility resources including an expanded accessible products directory and new monographs on funding, golf, and access to aquatic venues.
- Will implement post training evaluation (6 months after each course) to determine the level of impact each trainee has had on the job as a result of the information gained at the training course.
- Professional staff will represent the National Center on Accessibility in a variety of national advisory capacities including serving on the DOI Accessibility Committee, the 2006 National Trails Symposium

program advisory committee. National Alliance for Accessible Golf Board of Directors, ASTM F08 Subcommittee on Playground Surfaces, Crowe's Chase Board of Directors (advisory only), and the U.S. Access Board Advisory Committee on Playground Training.

- NCA staff will provide advisory guidance to the U.S. Department of Justice on rulemaking affecting access to recreation facilities as included in DOJ's ANPRM on the Revised Accessibility Guidelines for the ADA and ABA and throughout this rulemaking process.
- The National Center on Accessibility will continue work with the University of Illinois at Chicago on the National Center on Physical Activity and Disability

FY 2005 Program Performance Accomplishments

- Santa Monica Mountains NRA received the FY 2005 Programmatic Accessibility Achievement Award for its project entitled "Alternative Transit System with Full Accessibility: The Bus Stop at Zuma." The new shuttle system caught the attention of the local residents due to the eye-catching decal wrap on the buses. It was designed to serve all the populations in the regional area as a creative alternative to driving to park sites. The new 30-mile, bi-directional loop system promotes links to park sites by way of existing bus routes. In addition, the new weekend service encourages parking on the edges of the parklands and catching the shuttle to access specific park sites. Each of the five 30-passenger international buses is equipped internally with two tie-downs for wheelchairs and one extremely heavy-duty Braun lift. The buses also have mounted bike racks, DVD monitors, and storage areas for picnic supplies. Each of the bus stops was individually designed for the site and fitted for full access. Nearby attractions, restrooms, information and orientation are easily accessed within a concentric range of each bus stop.
- Shenandoah NP worked actively to identify, guide and oversee the correction of accessibility deficiencies in concessioner-owned and operated facilities. All of the buildings modified within the park are listed in the National Register of Historic Places. Because of the character and historic value of the buildings, accessibility improvements had to be carried out with care and sensitivity. This work included The Big Meadows Lodge, the largest overnight lodging structure in the park; the Skyland Recreation (Conference) Hall; Whispering Pines Cabin, Skyland Resort; The Big Meadows Shower and Laundry; and The Lewis Mountain Campstore.
- White Sands NM built a new 900 foot long and 5 foot wide wheelchair-accessible Interdune Boardwalk. The Interdune Boardwalk, designed by park staff, guides visitors through a vegetated area between sand dunes to an overlook which affords a panoramic view of the world's largest gypsum sand dune field. Interpretive signs along the boardwalk explain the plant and animal life of this Chihuahuan Desert ecosystem. NPS staff and volunteers rove the boardwalk conducting one-on-one interpretation to visitors, which may be the only interpretive contact many park visitors have. A shaded group area provides space for formal interpretive programs. Constructed of aluminum, it supports a deck and handrails made of the recycled plastic lumber.
- Hawaii Volcanoes NP completed a project which provided accessibility for park visitors on a one-mile nature trail by removing the historic Sulphur Bank Road, rehabilitating portions of the historic trail, constructing new sections of trail and a raised boardwalk, providing accessible wayside exhibits, and constructing accessible parking spaces. It is a key component in the park's program of interpreting the unique volcanic landscapes and this thermally-active area of steam vents, sulphur deposits, and native vegetation.
- The National Mall & Memorial Park received recognition for their project entitled "Re-development of the Washington Monument Grounds for Accessibility and Security." The Washington Monument grounds, developed immediately after the 1884 completion of the Monument, did not meet today's standards for accessibility due to excessive slopes and gradients. The newly completed design complies with and exceeds the guidelines for accessible routes provided by current federal guidelines.
- Natchez NHP contracted, designed and fabricated a universally accessible exhibit for the William Johnson House, the antebellum home of a free black businessman and diarist. This project has a wheelchair accessible "Digital Diary" touch screen program, which includes both text and dramatic narrations from William T. Johnson's journals, enabling all visitors to have an opportunity to intelligently, or emotionally, connect to the writings of William T. Johnson. Two audio stations with sound cones were placed overtop of exhibit panels and hand-held MP3 players feature 50-minutes of professional actors reading the exhibit text as essentially a narrated tour. The exhibit panel includes: a

Braille number to key the visitor to the appropriate track; large, tactile, acrylic and brass models of three historic buildings in the Johnson complex detailing the size and architectural features of the William Johnson House, his neighbor's home and a kitchen building for visitors with visual impairments; and, an accessible elevator in the back of the visitor center which allows visitors with disabilities to access the furnished Johnson family's quarters on the second floor of the house. One room of the quarters remains empty to allow wheelchair access to view the parlor and two bedrooms.

- Cabrillo NM improved accessibility to visitors with disabilities by using tactile models and wayside exhibits to help accomplish the mission of the park and forge connections between visitors of all abilities. The first tactile model was a bronze sculpture of a gray whale and calf installed at the Whale Overlook. Gray whales migrate past the park each December through February, on their way to the calving lagoons in Baja, California, and can be seen from the monument. This model gives all visitors a sense of the size, shape and characteristics of these marine mammals. The second set of bronze tactile models interprets the Old Point Loma Lighthouse and its setting in San Diego Bay. One model contains the lighthouse and its outbuildings, the assistant keeper's quarters, barn and oil shed, and the rain catchment basin and picket fence. The model of the Old Point Loma Lighthouse provides a way for visitors to understand the shape and sizes of the various structures and their juxtaposition to each other. The other illustrates the lighthouse on the end of the Point Loma peninsula and its relationship to the geography of San Diego Bay. These models were installed in a plaza with an audio station at the end of the walk leading to the lighthouse.
- The National Center on Accessibility concluded a 10-month strategic planning process to develop a Balanced Scorecard for growth initiatives over the next five years. The concepts developed from this strategy are reflected in NCA FY2006 Goals and objectives.
- In FY 2005, the NCA conducted educational programs in the field for park and recreation professionals on methods to use to include people with disabilities in programs, services and facilities. The training programs included:
 - "Retrofitting for Accessibility" - Yellowstone NP, Gardiner, MT and Gatlinburg, TN
 - "21st Century Trails; A Universal Approach to Trails Design Training" – Bradford Woods, Martinsville, IN,
 - "Introduction to Accessibility Management in Parks and Recreation for Accessibility Coordinators"
 - "Accessibility Issues for Maintenance Personnel: Sensitivity Awareness & Overview of Standards" – Bureau of Indian Affairs (BIA), Crownpoint, NM
- Conducted national survey of campgrounds to evaluate the policies and procedures for reservations and other services for campground visitors with disabilities.
- Provided in-depth consultation on the inclusion of visitors with disabilities to Yosemite NP, Cape Hatteras NS, Kings Mountain NMP, Harpers Ferry Center, and the US Department of Justice.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Facilities are accessible (SP, BUR 11a8)	No Goal	Not applicable	Not applicable	Establish baseline	Not applicable	Establish targets	Not applicable

Subactivity: Visitor Services
Program Component: Health and Safety

Justification of 2007 Program Changes

The 2007 budget request for the Health and Safety program is \$17.031 million and 275 FTE, a program change of \$441,000 and 2 FTE from the 2006 level.

Sustain Public Health Services to Parks: +\$0.441 million; +2.0 FTE

Funding is requested to sustain the Public Health Program (PHP) and the services it provides to the parks. PHP has operated with a \$1.586 million annual budget for the last several years. All increases in personnel expenses, such as cost of living adjustments, yearly pay increases, and promotions have been absorbed without adjustment to base funding, effectively eroding the operating budget of the PHP and diminishing the ability to detect disease transmission. Management efficiencies have been put in place to mitigate this shortfall in the past. The requested funding increase will allow the PHP to restore adequate levels of public health service to the parks in order to respond to outbreaks and disease transmission issues, conduct routine evaluations for safety of food, drinking water, wastewater, and vector-borne disease risks in parks.

The PHP serves to protect the nearly 300 million annual visitors from potential public health threats that exist in the parks. This service is provided directly to parks through onsite surveys, inspections, and consultation by the twelve officers of the U.S. Public Health Service assigned to each of the regional offices, various support offices, and WASO. Over the last two years the PHP has absorbed the gap between actual costs and funding by eliminating four park sanitarian positions (fulltime and seasonal), leaving vacant a senior Public Health Consultant position in the Southeast Region, planning for a combination of the National Capital and Northeast Region assignments into one position at the end of FY 2005 based on results of critical mission analysis, reducing mission-related travel by up to 50%, and eliminating all funding for in-service training. All lab work is conducted free by leveraging a relationship with the Centers for Disease Control and Prevention (CDC).

Program Performance Change: The proposed increase will not immediately impact NPS performance goals. In the future however, it will impact measures related to visitor satisfaction and visitor and employee safety and fatalities

The number and frequency of on-site public health assessments has already been significantly reduced, and the trend will continue if an increase in base funding is not secured.

Program Overview

Parks constantly seek to promote health and safety as well as maintain a safe and accident-free working and recreational environment for NPS employees and visitors. Safety and health inspections, emergency medical services, and required resources are all part of occupational safety and health, and public risk management program. The NPS has set zero employee and visitor accidents as its policy and ultimate safety goal. The Health and Safety program supports NPS and DOI goals to "provide recreation opportunities for America" and to "safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve."

The Risk Management Program provides NPS managers with advice, assistance, and policies to manage employee and visitor safety and health, and workers' compensation cases. Desired outcomes include elimination of all preventable accidents, reduction to the lowest possible level of workers' compensation costs and OWCP benefits abuse, compliance with applicable health and safety standards, identification and management of visitor risk,



Personal protective equipment training for maintenance staff

creation and implementation of a comprehensive incident management system, elimination of acts and/or omissions that lead to tort claims, and maintenance of a fit and healthy workforce.

Officers from the U.S. Public Health Service (PHS) have worked in the parks since the early days of the National Park Service. Since 1918, these officers have provided environmental health services at Yellowstone National Park and the relationship between the agencies became formalized in 1955. As PHS nears its ninth decade of service with the NPS, the focus on collaboration and partnership continues to increase.

The public health program details officers to NPS headquarters, regions, and parks where they serve as advisors and consultants on health-related issues associated with food, drinking water, wastewater, vector-borne and infectious diseases, emergency response and backcountry operations. The program is prepared for the unexpected public health "emergencies" and is involved in numerous ongoing projects as well as routine work.

① Find more information online about the Public Health Program at www.nps.gov/public_health.

① Find more information online about the Risk Management program at www.nps.gov/riskmgmt.

FY 2007 Planned Program Performance

- Provide on-sight evaluations and consultation in the following four areas: drinking water, waste water, food safety, and vector-borne diseases.
- Detect disease transmission and outbreaks.
- Fill critical lapsed positions, including a permanent epidemiologist.
- Provide data for tracking the various Public Health Programs within NPS.

FY 2006 Planned Program Performance

Performance on NPS strategic goals:

	2005 Actual	2006 Plan	2006 Plan versus 2005 actual
Visitor Fatalities	180	175	- 5
Visitor Injuries	5,175 Incidents	7,900 Incidents	+2,725
Employee fatalities	2	0	- 2
Employee injuries*	692 injuries	785 injuries*	24 Less Cases** (3% Reduction from Baseline)
COP hours*	56,132 hours	57,000 hours*	1,763 Less Hours** (3% Reduction from Baseline)

* The NPS performance targets for reducing employee injuries and lost time are based on 5-year "rolling averages" that smooth out the erratic nature of accidents. For example, the actual injuries in FY 2005 were significantly below the previous 5-year average of 861 injuries. The performance targets for FY 2006 are based on a 5-year average and consequently reflects higher numbers than the FY 2005 actuals. Based on the FY 2005 performance on the employee injuries and COP hours goals, the National Park Services was able to lower the FY 2006 targets for both these goals representing a safer workplace for its employees.

** The actual performance changes for FY 2006 are used here, not the 5-year average used to set the target in the 2006 Plan column.

Other Planned Program Performance:

- Complete updates of Director's Order/Reference Manual 50A, B & C (policies pertaining to Workman's Comp Case Management, Occupational Safety and Health, and Public Risk Management Programs).
- Conduct a risk management audit of three regions to include an evaluation of occupational and visitor safety and health, workers' compensation case management and tort claims.
- Establish a Public Risk Management working group to help create an effective public safety program.

- Pursue partnerships with other bureaus and external organizations.
- Work collaboratively with the Solicitor's Office to identify and prevent incidents, acts and omissions that can result in government liability and tort claims.
- Provide cost effective training using a wide range of delivery methods, including interactive television.
- Through effective worker's compensation claims management, reduce abuse of compensation benefits while returning injured workers back to work as soon as medically practical.
- Continue program to facilitate the implementation of the Service's occupational safety and health program using principals of NPSafe throughout the NPS.
- Implement and integrate principles of Worker's Compensation case management as identified in DO-50A into all park operations.
- Establish a comprehensive Servicewide occupational health program that provides for protection of field personnel and adheres to regulation and accepted standards.
- Provide technical assistance toward improving emergency response preparedness.
- Conduct an evaluation of NPS field operations to identify "arduous duty" activities; develop fitness standards for these activities.
- Publish a benchmark guidebook for safety and health best practices for trails maintenance for use by NPS, DOI, and trails construction and maintenance organizations nationwide.
- Complete implementation of Collateral Duty Safety Officer training using TeINPS.
- Acquire and implement an Occupational Safety and Health Audit program in the field. This program will assist both full time and CDSO's audit their program, and place it in a central database that can be consolidated at the WASO level.
- Monitor and recommend corrective actions to meet SHARE and strategic plan goals.
- Continue the development of data and information illustrating improvement in employee safety, trends in injuries, injury increases, injury decreases, causes of injuries, types of injuries, etc. Acquire process and analyze employee safety and health data using multiple and complex data management systems.
- Hire an Epidemiologist and continue development and implementation of a system-wide disease surveillance system.
- Complete a formal Avian Influenza response plan for NPS; test and distribute to regions / parks.
- Using new field data committee, formally establish outcome measurements for the Public Health Program.



Prince William Forest Park's Kathy Caudill garners the Director's Safety and Health Achievement Award.

FY 2005 Program Performance Accomplishments

Performance on NPS strategic goals:

- Employee safety and health: the NPS target was 784 lost time injuries and 60,629 continuation of pay (COP) hours. NPS exceeded both goals with 692 lost time injuries (18% below target) and 56,132 COP hours (7% below target). Success in exceeding these two goals can be attributed to a training emphasis on safety and accurate reporting..
- Continued efforts to establish and maintain an NPS disease surveillance system.
- Conducted system-wide public health workload analysis.
- Designed and tested program output and outcome measurements and database.
- Continued leveraging resources by increasing partnership and collaboration within and outside of NPS.

Other Program Accomplishments:

- Developed and implemented a field-driven, comprehensive strategic five-year Safety and Occupational Health plan called NPSafe.
- Identified and secured professional personnel and fiscal resources to address and coordinate Risk Management training with all NPS disciplines, the NPS training community, and other DOI bureaus.

- Identified an internet-based safety and occupational health audit tool to be used by all NPS work unit levels.
- Established a Risk Management link on the front page of Inside NPS. The site provides resources, information, and opportunities for field use in improving employee and public safety.
- Developed and presented interactive television workshops in support of NPSafe goals. These programs are available to the field on a continuing basis. A total of 47 events were delivered, 4,272 employees trained, and \$378,627 saved when compared to residential training.
- Prepared guidance for domestic preparedness for law enforcement rangers and U.S. Park Police with special reference to personal protection and responder competencies.
- Completed a re-draft of Reference Manual 50B.
- Provided environmental health, occupational health, and industrial hygiene support to Operation Hurricane Isabel Recovery.
- Conducted environmental analysis to occupational health risks at Curecanti NRA and Apostle Islands.
- Implemented Servicewide electronic filing of workers' compensation claim forms to the OWCP.
- Continued outbreak detection pilot projects at Yellowstone and Grand Canyon National Parks and with assistance from Centers for Disease Control and Prevention, began to put formal disease surveillance systems in place.
- Led NPS preparations for the eventual arrival in North America of Highly Pathogenic H5N1 Avian Influenza.
- Provided over 300 days of on-site consultation to park managers in food safety, drinking water safety, waste water treatment, vector control and other public health issues.
- Deployed six Public Health Service Officers to NPS hurricane response.



The Visitor and Resource Protection Division "Hike Smart" program at Grand Canyon National Park was the recipient of the 2004 Andre Clark Hecht Public Safety Achievement Award.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor Accidents / Incidents ¹ (SP, PART, BUR IIa2A)	5,121 Incidents	Estimated: 7,600 Actual: 5,175	+ 54	7,900	+2,725	7,900	0
Visitor Fatalities ¹ (SP, PART, BUR IIa2B)	107	Estimated: 107 Actual: 180	+73	175	-5	175	0
COP hours (BUR IVa6B)	60,629	Estimated: 53,517 Actual: 56,132	- 4,497	57,000	+ 868	55,300	- 1,700
Employee fatalities ¹ (SP, BUR IVa6C)	No target	2	Not applicable	No target	Not applicable	No target	Not applicable
Percent reduction in Employee fatalities over 10-yr average ¹ (SP, BUR IVa6D)	No goal (baseline 2.3 fatalities)	2 fatalities (13% reductions)	Not applicable	2 (13%)	0	2 (13%)	0

National Park Service**FY 2007 Budget Justifications***All dollar amounts in thousands*

Number of Employees ¹ injuries (SP, BUR IVa6E)	No goal	2,101	Not applicable	2,310	+ 209	2,241	- 69
Percent reduction in lost-time rate DART ¹ (SP, BUR IVa6F)	No goal	714 actual cases	Not applicable	+ 13% (808 cases)	+ 94 cases	- 3% (784 cases)	- 10%

¹ This goal is also supported by Law Enforcement and Protection and USPP.

Subactivity:	Visitor Services
Program Component:	Concessions Management

Justification of 2007 Program Changes

The 2007 budget request for the Concessions Management program is \$11.035 million and 110 FTE, a program increase of \$911,000 and 8 FTE from the 2006 level.

Improve Concessions Contracting Oversight: +\$0.911 million; +8.0 FTE

Funding is requested to improve concessions contracting oversight so the NPS can achieve its program goals of reducing the contracting backlog and effectively managing the concession program. Recommendations in the current PART review support this increase. A team of highly skilled professionals, including experts in business analysis, concession contracting, contracting, facilities management, financial analysis, policy, communications, environmental management, and planning, must be developed to complement and enhance current staffing. By developing a cadre of internal professionals, the NPS will be able to better manage the complex business relationships with concessioners and reduce the contracting backlog. The proposed funding would allow the NPS to:

- Develop prospectuses for highly complex multi-million dollar contracts in a timely manner that result in successful awards. Since 2001, the NPS has been issuing contracts under the 1998 Concession Management Improvement Act and has reduced the contracting backlog from over 300 contracts to less than 151.
- Establish fair value contracts with possessory interest by fully developing an arbitration and negotiation strategy including appraisal methodology.
- Manage Leasehold Surrender Interest (LSI) for optimal provision of facilities and determination of liability for the NPS.
- Develop and oversee measurable service standards, methodologies, processes and tools that enable contract oversight, operational compliance and rate determination.
- Review and develop policies and procedures for prospectus development and contract oversight.
- Develop and manage a comprehensive information management system for program oversight, including contract status, Annual Financial Reporting, contract development, contract templates, leasehold surrender interest tracking, and environmental tracking.
- Oversee concessioners to ensure they demonstrate sound environmental management and support NPS resource protection.
- Create a workforce development plan to ensure the concession contracts receive proper oversight by a professional and well-trained workforce at all levels.
- Ensure financial management practices support sound business decisions and uphold the program's fiduciary responsibility with respect to managing revenue and expenses.

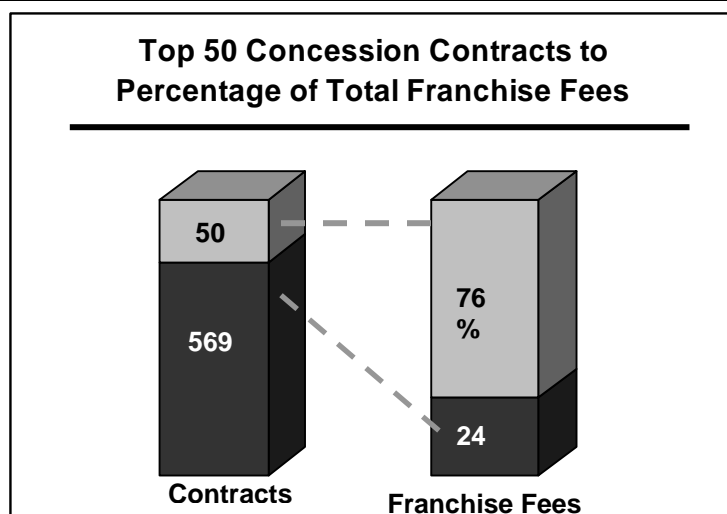
Total Performance Change					
	A	B		D= B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	Base Performance Change	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Concession contracts performance based (SP, BUR IIa13)	72.7%	79%	+ 1%	80%	Program plans to be at 92.9% in FY 2008
Collections from concessions (SP, BUR IIa14)	\$38.3 million	\$41.9 million	0	\$41.9 million	\$2-3 million annually
Percent of contracts operating under extensions (PART)	8.3%	6%	- 1%	5%	Backlog should be nearly eliminated in FY 2008
Column B: The net performance change expected in 2007 from 2006 levels except for that resulting from the proposed program change; examples include impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does not include the impact of receiving these funds again in a subsequent outyear.					

Program Overview

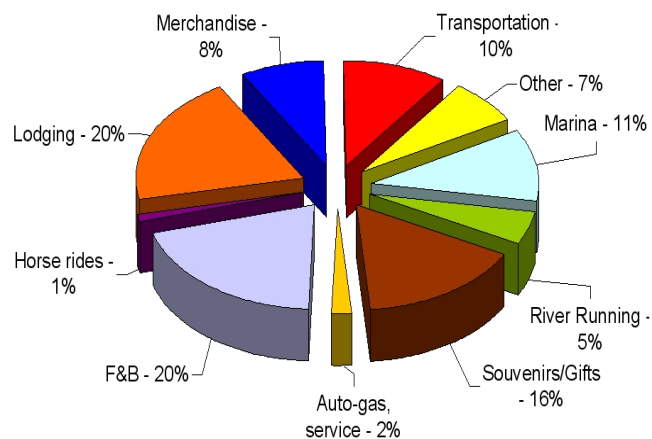
The Concessions Management program supports the Department of Interior's goal for "providing recreation opportunities for America," and the measures to "provide for a quality experience" and "provide for and receive fair value in recreation." The Concessions Management program provides for the delivery of a variety of commercial services, ensures that the visitors receive a fair value for their money, and ensures that the government receives a fair return from the concessioners.

The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for operating commercial services on public lands. By 1916, the year the National Park Service was established, concessions operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduces the number of concessioners that receive a preferential right of contract renewal, replaces sound value possessory interest with leasehold surrender interest and permits franchise fees to be returned to the NPS.

The concessions management program is guided by the protection of natural, cultural and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and the reassurance of an adequate return to the government for opportunities provided to concessioners. The NPS has begun to eliminate the expired contract backlog and has developed new concession contracts that parallel with private industry standards to enhance visitor experiences and set the framework for consistent oversight of commercial visitor service contracts.



Implementation of P. L. 105-391 provides NPS the opportunity to rebuild the infrastructure of the concessions program both internally and externally through partners; and provides NPS with new management tools and incentives by which to improve the program. Management reform efforts have also focused on the use of external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain "high value/high risk" concessions contracts. The NPS is also using the private sector to review the NPS asset classification and concession-rate approval processes. Industry-wide standards and best practices are used as benchmarks to implement uniform classification procedures across the program. Another key aspect of reform is the NPS Concessions Review Program. Servicewide guidelines are provided to all concessioners on maintaining facilities and services that are safe, sanitary, attractive, and demonstrate sound environmental management. The program requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards.

Gross Revenue by Concession Type

Reviewed Program Area	FY 2007 PART Score
Concessions Management	54%- Adequate

As a result of the new prospectus development process, there is an increased focus on concession-managed assets. This awareness has led to a management decision that comprehensive condition assessments will be conducted on all NPS concession-managed facilities. The condition assessments conducted by subject-matter experts will aid NPS in determining capital improvement programs and maintenance reserve needs. Currently there are 4,000+ concession-managed assets occupied by concessioners and tracked in FMSS (Facility Management Software System). Comprehensive condition assessments will be completed on all concession-managed assets by the end of FY 2009. Information obtained through comprehensive condition assessments allows the NPS to monitor asset condition including maintenance and repair issues, Facility Condition Index (FCI), Asset Priority Index (API), and deferred maintenance data. Due to the unique and legal nature of concession contracts not all concession-managed asset information will reside in FMSS, a Concession Data Management System (CDMS) is under development where sensitive asset information (such as maintenance reserves and Leasehold Surrender Interest) data will reside. This information will provide NPS the information necessary to develop well-defined and accurately priced concessions facility improvement plans and will maximize funds available for investment in concession-managed assets.

FY 2007 Program Performance Estimates

- Begin implementation of the revised concessions Standards, Evaluations and Rate Approval processes.
- Continue to reduce the concessions contract backlog, improve operational efficiency and ensure an appropriate rate of return to the federal government.
- Continue implementation of concessions training program for Park Superintendents.
- Continue the emphasis on visitor input on commercial concession services and tracking visitor satisfaction trends with commercial concessions in parks to allow better planning for visitor services.
- Continue to promote environmentally sound concessions services and concessions baseline audits and work to improve tracking and compliance of the environmental audit recommendations in coordination with the Park Superintendents.

- Continue aggressively conducting annual and comprehensive condition assessments on concession-managed assets. Information collected from these assessments will be used to set FCI baselines and targets, comply with DOI asset management standards and policies, provide increased oversight on concession-managed assets resulting in a healthier NPS asset portfolio, and make informed asset management decisions that may affect future NPS Leasehold Surrender Interest liability.

FY 2006 Planned Program Performance

The following are targets for NPS Strategic Goals:

- Visitor concerns about commercial concession services continue to be a top priority and the continued tracking of visitor satisfaction trends with commercial concessions in parks will allow superintendents to respond quickly to problem areas.
- Continue adding performance requirements to concession contracts and ensuring an appropriate rate of return to the Park Service from these contracts.
- Continue to phase-out concessions special accounts and the funds designated as franchise fees, resulting in an increase in concession franchise fees.
- Continue to conduct baseline environmental audits at concession operations.
- Improve tracking and compliance reporting with the implementation of the environmental audit recommendations in cooperation with the Park Superintendents.

Other planned program performance accomplishments include the following:

- Continue to reduce the contract backlog.
- Conduct environmental audits at 35 concessions operations.
- Finalize standards for four of the key service types – lodging, food and beverage, retail and marina operation and continue to update the evaluation program and begin standards testing at selected sites.
- Finish restructuring the technical support center according to identified park and program needs.
- Evaluate and implement the Concessions Management Advisory Board recommendations on Leasehold Surrender Interest and develop a technical guide for managing, quantifying and tracking Leasehold Surrender Interest.
- Expand implementation of extranet site and a seamless concessions reporting system.
- Test a training program for a Superintendent's Concessions Training course, and analyze other training needs and requirements.

FY 2005 Program Performance Accomplishments

The following are accomplishments on NPS Strategic Goals:

- Visitor satisfaction with concessions: based on the visitor surveys 77 percent of visitors were satisfied with services provided by concessioners. This exceeded the NPS goal by 2 percent. Improved standards and evaluation programs continue to be developed and the NPS continues to work with concessioners in an effort to address the concerns of visitors and the Service.
- Returns from park concessions franchise fees: The NPS met its target to achieve a 3.5 percent return on gross concessions revenue.
- Environmental Audits: The target was to have environmental audits completed at 17 percent of the concessions operations. Actual performance exceeded the target by auditing 25 percent of concessions operations.

Other program accomplishments include:

- Awarded 158 contracts and reduced the backlog by over half, exceeding the NPS program goal.
- Completed condition assessments for each asset in all contracts issued during the year, and entered the data into the FMSS asset inventory.
- Implemented standard-transition management procedures for new concessions contracts.
- Solicited competitive bids and selected service firms from the indefinite delivery, indefinite quantity procurement contractors resulting in lower costs for professional services to assist with prospectus development.
- Developed and implemented IDIQ contract for environmental management advisory services.

- Worked on multiple park commercial services plans and consulted on several park General Management Plans.
- Issued guidelines to be used on interim Commercial Use Authorizations (CUA) processes until the final guidance is published.
- Conducted training for NPS concession specialists including a pricing and evaluation training and one session of Northern Arizona University hospitality certification.
- Instituted a Concessions Contracting Process Improvement initiative and working group
- Continued development and testing of a database allowing for comparisons of financial data on all asset classifications in the program.
- Implemented a standardized process and methodology for awarding smaller contracts (particularly as related to financial models).
- Continued development of standards, evaluation, and rate approval strategy as the basis for updating operation standards, processes and rate approval methodologies.
- Issued prospectuses and awarded contracts designed to address deferred maintenance through a schedule of comprehensive capital improvement programs in new concession contracts.
- Implemented a formal asset management program and implementation strategy as a result of an OMB initiative and NPS effort to have better management of concession facilities and a method to manage concession assets and know condition status of these assets (condition assessment) in order to better maintain the facilities.
- Implemented, in conjunction with the U.S. Public Health Service, the joint system-based food safety evaluation program.
- Enhanced the program's web page and improved internal communications procedures, including adding new internal *Quarterly Concessions Update* report.

Performance Overview

NOTE: This table does not include any proposed goal and measure changes resulting from the DOI Strategic Plan update now underway. See Performance Summary Tab for details.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor satisfaction with commercial services (PART, BUR IIa1B)	75%	77%	+ 2%	77%	- 0%	78%	+ 1%
Concession contracts performance based (SP, BUR IIa13)	100%	100%	0%	72.7% NOTE: the NPS re-evaluated the concessions contracts measure and set revised targets	- 27.3%	80%	+ 7.3%
Collections from concessions (SP, BUR IIa14)	\$29.9 million	ESTIMATE: \$29.5 million ACTUAL: \$29.6 million	- \$0.3 million	\$38.3 million	+ \$8.7 million	\$41.9 million	+ \$3.6 million
Concessions with baseline environmental audits (PART, BUR IVa9B)	17%	25%	+ 8%	23%	- 2%	28%	+ 5%
Concessions have implemented audit recommendations from baseline audit (BUR IVa9D)	17%	0.02%	- 16.98%	23%	+ 22.98%	28%	+ 5%

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Concessions will undergo a <u>routine</u> environmental audit (BUR IVa9E)	0.34%	0.68%	+ 0.34%	0.7%	+0.02%	0.7%	0%
Concessions have fully implemented all corrective actions from routine audit (BUR IVa9F)	0.0%	0.0%	0.0%	0.3%	+0.3%	0.7%	+0.4%
Rate of Return from concession contracts ¹ (PART, BUR IVb3)	3.5%	3.5%	0.0%	4.5%	+ 1%	4.7%	+ 0.2%
Percent of contracts operating under extensions (PART)	27.90%	30%	+ 2.1%	8.3%	- 21.7%	5%	- 3.3%
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments (PART)	56%	48.3%	- 7.7%	68%	+ 19.7%	78%	+ 10%
Percent of park facilities occupied by concessioners with completed annual condition assessments (PART)	58%	4.6%	- 53.4%	80%	+ 75.4%	100%	+ 20%

¹ This revenue reflects Park Concession Franchise fees as a percentage of concessioner gross sales. Special accounts are not included in this calculation.

This page intentionally left blank.